

Itawamba Community College 602 W. Hill St., Fulton, MS 38843
AGENCY ADDRESS

Dr. David Cole
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2009	Estimate Expenses FY Ending June 30, 2010	Requested for FY Ending June 30, 2011	Requested Increase (+) or Decrease (-) FY 2011 vs. FY 2010 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	30,784,054	31,425,700	31,425,700		
a. Additional Compensation			1,175,340		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	11,070	18,000	18,000		
Total Salaries, Wages & Fringe Benefits	30,795,124	31,443,700	32,619,040	1,175,340	3.73%
2. Travel					
a. Travel & Subsistence (In-State)	302,469	494,688	559,688	65,000	13.13%
b. Travel & Subsistence (Out-of-State)	165,646	167,031	169,445	2,414	1.44%
c. Travel & Subsistence (Out-of-Country)					
Total Travel	468,115	661,719	729,133	67,414	10.18%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	2,025,662	2,318,497	2,675,913	357,416	15.41%
c. Public Information	121,410	146,810	184,914	38,104	25.95%
d. Rents	26,196	34,555	50,000	15,445	44.69%
e. Repairs & Service	331,255	523,069	689,112	166,043	31.74%
f. Fees, Professional & Other Services	29,489	33,000	33,000		
g. Other Contractual Services	4,562,011	5,648,195	6,588,515	940,320	16.64%
h. Data Processing	36,474	55,350	190,404	135,054	244.00%
i. Other					
Total Contractual Services	7,132,497	8,759,476	10,411,858	1,652,382	18.86%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	443,226	560,256	671,324	111,068	19.82%
b. Printing & Office Supplies & Materials	259,952	314,967	415,471	100,504	31.90%
c. Equipment, Repair Parts, Supplies & Accessories	550,529	652,949	711,000	58,051	8.89%
d. Professional & Scientific Supplies & Materials	584,373	775,644	995,132	219,488	28.29%
e. Other Supplies & Materials	836,070	953,703	1,052,314	98,611	10.33%
Total Commodities	2,674,150	3,257,519	3,845,241	587,722	18.04%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	126,277	136,000	150,000	14,000	10.29%
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment	42,641	50,126	100,252	50,126	100.00%
c. Office Machines, Furniture, Fixtures & Equipment	155,971	259,827	560,923	301,096	115.88%
d. IS Equipment (Data Processing & Telecommunications)	344,426	687,219	1,393,664	706,445	102.79%
e. Equipment - Lease Purchase	154,661	160,770	167,120	6,350	3.94%
f. Other Equipment	1,113,757	1,520,951	1,860,165	339,214	22.30%
Total Equipment (Schedule D-2)	1,811,456	2,678,893	4,082,124	1,403,231	52.38%
3. Vehicles (Schedule D-3)	74,834	130,000	535,000	405,000	311.53%
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	2,721,079	2,856,858	2,978,908	122,050	4.27%
TOTAL EXPENDITURES	45,803,532	49,924,165	55,351,304	5,427,139	10.87%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	8,673,072	9,590,956	9,170,486	(420,470)	(4.38%)
General Fund Appropriation (Enter General Fund Lapse Below)	16,387,415	18,435,763	23,082,211	4,646,448	25.20%
State Support Special Funds	3,634,155	4,171,380	4,177,071	5,691	0.13%
Federal Funds	3,070,011	3,048,176	3,048,176		
Other Special Funds (Specify)	4,282,686	4,282,686	4,282,686		
Indirect State	19,347,149	19,538,055	20,075,780	537,725	2.75%
Local		27,635	27,635		
Health/Life Insurance Carryover					
Less: Estimated Cash Available Next Fiscal Period	(9,590,956)	(9,170,486)	(8,512,741)	(657,745)	(7.17%)
TOTAL FUNDS (equals Total Expenditures above)	45,803,532	49,924,165	55,351,304	5,427,139	10.87%
GENERAL FUND LAPSE	843,468				
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	409	405	420	15	3.70%
b.) Full T-L					
c.) Part Perm.	172	161	166	5	3.10%
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: Dr. David Cole
Official of Board or Commission

Budget Officer: Jerry Senter / tjsender@iccms.edu

Phone Number: 662-862-8016

Submitted by: Jerry Senter
Name

Title: V.P. of Business Services

Date: August 17, 2009

REQUEST BY FUNDING SOURCE

Name of Agency Itawamba Community College

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	12,151,009	39.45%		12,569,175	39.97%		13,744,515	42.13%	
2. Budget Contingency Fund	702,392	2.28%							
3. Education Enhancement Fund	1,934,941	6.28%		2,317,209	7.36%		2,317,209	7.10%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	1,559,733	5.06%		1,559,733	4.96%		1,559,733	4.78%	
9. Indirect State	2,672,645	8.67%		2,672,645	8.49%		2,672,645	8.19%	
10. Local	11,774,404	38.23%		12,297,303	39.10%		12,297,303	37.69%	
11. Health/Life Insurance Carryover				27,635	0.08%		27,635	0.08%	
12.									
Total Salaries	30,795,124		67.23%	31,443,700		62.98%	32,619,040		58.93%
1. General _____ State Support Special (Specify) _____	121,014	25.85%		231,658	35.00%		250,658	34.37%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	89,914	19.20%		89,914	13.58%		89,914	12.33%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	40,236	8.59%		40,236	6.08%		40,236	5.51%	
9. Indirect State	9,784	2.09%		9,784	1.47%		9,784	1.34%	
10. Local	207,167	44.25%		290,127	43.84%		338,541	46.43%	
11. Health/Life Insurance Carryover									
12.									
Total Travel	468,115		1.02%	661,719		1.32%	729,133		1.31%
1. General _____ State Support Special (Specify) _____	1,267,274	17.76%		2,016,962	23.02%		3,574,166	34.32%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	624,654	8.75%		624,654	7.13%		624,654	5.99%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	962,814	13.49%		970,979	11.08%		970,979	9.32%	
9. Indirect State	1,330,554	18.65%		1,330,554	15.18%		1,330,554	12.77%	
10. Local	2,947,201	41.32%		3,816,327	43.56%		3,911,505	37.56%	
11. Health/Life Insurance Carryover									
12.									
Total Contractual	7,132,497		15.57%	8,759,476		17.54%	10,411,858		18.81%
1. General _____ State Support Special (Specify) _____	2,402,721	89.84%		2,751,276	84.45%		3,240,899	84.28%	
2. Budget Contingency Fund									
3. Education Enhancement Fund							5,691	0.14%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	79,310	2.96%		79,310	2.43%		79,310	2.06%	
9. Indirect State	181,310	6.78%		181,310	5.56%		181,310	4.71%	
10. Local	10,809	0.40%		245,623	7.54%		338,031	8.79%	
11. Health/Life Insurance Carryover									
12.									
Total Commodities	2,674,150		5.83%	3,257,519		6.52%	3,845,241		6.94%

REQUEST BY FUNDING SOURCE

Name of Agency Itawamba Community College

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund	51,990	41.17%		51,990	38.22%		51,990	34.66%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Indirect State									
10. Local	74,287	58.82%		84,010	61.77%		98,010	65.34%	
11. Health/Life Insurance Carryover									
12.									
Total Other Than Equipment	126,277		0.27%	136,000		0.27%	150,000		0.27%
1. General _____ State Support Special (Specify) _____	445,397	28.16%		866,692	32.35%		2,263,573	55.45%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	230,264	12.71%		230,264	8.59%		230,264	5.64%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	427,918	27.06%		397,918	14.85%		397,918	9.74%	
9. Indirect State	88,393	5.59%		88,393	3.29%		88,393	2.16%	
10. Local	619,484	39.17%		1,095,626	40.89%		1,101,976	26.99%	
11. Health/Life Insurance Carryover									
12.									
Total Equipment	1,811,456		3.95%	2,678,893		5.36%	4,082,124		7.37%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Indirect State									
10. Local	74,834	100.00%		130,000	100.00%		535,000	100.00%	
11. Health/Life Insurance Carryover									
12.									
Total Vehicles	74,834		0.16%	130,000		0.26%	535,000		0.96%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Indirect State									
10. Local									
11. Health/Life Insurance Carryover									
12.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Itawamba Community College

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____							8,400	0.28%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP				857,349	30.01%		857,349	28.78%	
7.									
8. Federal _____ Other Special (Specify) _____									
9. Indirect State									
10. Local	2,721,079	100.00%		1,999,509	69.98%		2,113,159	70.93%	
11. Health/Life Insurance Carryover									
12.									
Total Subsidies, Loans & Grants	2,721,079		5.94%	2,856,858		5.72%	2,978,908		5.38%
1. General _____ State Support Special (Specify) _____	16,387,415	35.77%		18,435,763	36.92%		23,082,211	41.70%	
2. Budget Contingency Fund	702,392	1.53%							
3. Education Enhancement Fund	2,931,763	6.40%		3,314,031	6.63%		3,319,722	5.99%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP				857,349	1.71%		857,349	1.54%	
7.									
8. Federal _____ Other Special (Specify) _____	3,070,011	6.70%		3,048,176	6.10%		3,048,176	5.50%	
9. Indirect State	4,282,686	9.35%		4,282,686	8.57%		4,282,686	7.73%	
10. Local	18,429,265	40.23%		19,958,525	39.97%		20,733,525	37.45%	
11. Health/Life Insurance Carryover				27,635	0.05%		27,635	0.04%	
12.									
TOTAL	45,803,532		100.00%	49,924,165		100.00%	55,351,304		100.00%

SPECIAL FUNDS DETAIL

Itawamba Community College
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS				
Source (Fund Number)	Detailed Description of Source	(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Budget Contingency Fund	BCF - Budget Contingency Fund	702,392		
Education Enhancement Fund	EEF - Education Enhancement Fund	2,931,763	3,314,031	3,319,722
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP		857,349	857,349
Section S TOTAL		3,634,155	4,171,380	4,177,071

A. FEDERAL FUNDS*		Percentage Match Requirement				
Source (Fund Number)	Detailed Description of Source	FY 2010	FY 2011	(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
	Cash Balance-Unencumbered					
456-457 Vo-Ed Teacher/Equipment (0)	U.S. Dept of Education via MDE			351,886	351,886	351,886
459 Adult Basic Education (0)	U.S. Dept of Education via SBCJC			250,082	250,082	250,082
HEA III Developing Institutions (0)						
VA Veterans - Aid to Students (0)						
460 CWSP College Work Study (0)	U.S. Department of Education			219,143	219,008	219,008
Upward Bound (0)						
Special Services (0)						
National Science Foundation				4,500	4,500	4,500
466 Tech Prep				73,480	73,480	73,480
SBDC	U.S. Department of Commerce					
Administrative Cost Recoveries				11,805	11,805	11,805
Dept of Labor - Career Readiness	DOL via SBCJC			21,700		
FEMA						
WIN Center				2,137,415	2,137,415	2,137,415
ARRA (Stimulus) Funds						
Section A TOTAL				3,070,011	3,048,176	3,048,176

B. OTHER SPECIAL FUNDS (NON-FED'L)				
Source (Fund Number)	Detailed Description of Source	(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
	Cash Balance-Unencumbered	8,673,072	9,590,956	9,170,486
476-479 Vo-Ed Salary 1 (1)	State Board for Community and Junior	1,741,870	1,741,870	1,741,870
476-479 Vo-Ed Equipment 1 (1)	State Board for Community and Junior	88,393	88,393	88,393
480 Adult Basic Education 1 (1)	State Board for Community and Junior	189,528	189,528	189,528
Workforce Education Projects (SBCJC)	State Board for Community and Junior	2,262,895	2,262,895	2,262,895
Dual PN 1 (1)	State Board for Community and Jr College			
Special Appropriation via SBCJC 1 (1)	State Board for Community and Jr Colleges			
401-415 Student Fees 2 (2)	Local	13,019,537	13,402,241	13,741,769
441 -** District Taxes 2 (2)	Local	5,042,400	5,162,400	5,282,400
521-550's Sales & Servi., Interest, etc 2	Local	1,285,212	973,414	1,051,611
Transfer From Other Funds 2 (2)	Local			
Transfer To Other Funds 2 (2)	Local			
Local/Private Grants 2 (2)	Local			
Health/Life Insurance Carryover 3 (3)	Health/Life Insurance Carryover Funds		27,635	27,635
Section B TOTAL		32,302,907	33,439,332	33,556,587

Section S + A + B TOTAL		39,007,073	40,658,888	40,781,834
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SPECIAL FUNDS DETAIL

Itawamba Community College
Name of Agency

C. TREASURY FUND/BANK ACCOUNTS* Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)	(1) Reconciled Balance as of 6/30/09	(2) Balance as of 6/30/10	(3) Balance as of 6/30/11

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Itawamba Community College

Name of Agency

FEDERAL FUNDS

Federal funds include specific grants and contracts and student aid in the form of college work study. It also includes a portion of the Vo-Tech salary and equipment reimbursement plus Workforce Investment Act funds. Federal funds are expected to hold steady with only a slight decrease from the first to the second year over the three year period shown in this budget request.

STATE SUPPORT SPECIAL FUNDS

State Support Special Funds include Budget Contingency Funds which ended in the fy2009, Education Enhancement Funds which are expected to increase slightly from 2009 to 2010 and then remain stable, and ARRA funds which will begin in 2010 and remain stable for 2011.

OTHER SPECIAL FUNDS

Other special funds include all non federal non state general and state support special funds plus all local funding. Tuition and fees are expected to rise based on expected increases in enrollment. Tuition rates will remain constant as we try to make college education affordable to all students. District taxes show a slight increase over the three year period based on projections for growth in our five county area. All other funds are expected to remain constant over the three year period.

CONTINUATION AND EXPANDED REQUEST

Itawamba Community College
AGENCY

Program No. _____ of 5 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	12,151,009	2,637,333	1,559,733	14,447,049	30,795,124
Travel	121,014	89,914	40,236	216,951	468,115
Contractual Services	1,267,274	624,654	962,814	4,277,755	7,132,497
Commodities	2,402,721		79,310	192,119	2,674,150
Other Than Equipment		51,990		74,287	126,277
Equipment	445,397	230,264	427,918	707,877	1,811,456
Vehicles				74,834	74,834
Wireless Comm. Devs.					
Subsidies, Loans & Grants				2,721,079	2,721,079
Total	16,387,415	3,634,155	3,070,011	22,711,951	45,803,532
No. of Positions (FTE)	226.90	48.40	28.50	277.10	580.90

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	12,569,175	2,317,209	1,559,733	14,997,583	31,443,700
Travel	231,658	89,914	40,236	299,911	661,719
Contractual Services	2,016,962	624,654	970,979	5,146,881	8,759,476
Commodities	2,751,276		79,310	426,933	3,257,519
Other Than Equipment		51,990		84,010	136,000
Equipment	866,692	230,264	397,918	1,184,019	2,678,893
Vehicles				130,000	130,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants		857,349		1,999,509	2,856,858
Total	18,435,763	4,171,380	3,048,176	24,268,846	49,924,165
No. of Positions (FTE)	225.30	42.30	28.10	270.00	565.70

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel				48,414	48,414
Contractual Services	697,000			95,178	792,178
Commodities	313,047	5,691		92,408	411,146
Other Than Equipment				14,000	14,000
Equipment	692,215			6,350	698,565
Vehicles				405,000	405,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants				113,650	113,650
Total	1,702,262	5,691		775,000	2,482,953
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Itawamba Community College
AGENCY

Program No. _____ of 5 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2011 Expansion/Reduction of Existing Activities				(20) Total
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	
Salaries, Wages, Fringe	952,740				952,740
Travel	8,000				8,000
Contractual Services	633,464				633,464
Commodities	156,416				156,416
Other Than Equipment					
Equipment	648,166				648,166
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	8,400				8,400
Total	2,407,186				2,407,186
No. of Positions (FTE)	16.50				16.50

	FY 2011 New Activities				(25) Total
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	
Salaries, Wages, Fringe	222,600				222,600
Travel	11,000				11,000
Contractual Services	226,740				226,740
Commodities	20,160				20,160
Other Than Equipment					
Equipment	56,500				56,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	537,000				537,000
No. of Positions (FTE)	3.00				3.00

	FY 2011 Total Request				(30) Total
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	
Salaries, Wages, Fringe	13,744,515	2,317,209	1,559,733	14,997,583	32,619,040
Travel	250,658	89,914	40,236	348,325	729,133
Contractual Services	3,574,166	624,654	970,979	5,242,059	10,411,858
Commodities	3,240,899	5,691	79,310	519,341	3,845,241
Other Than Equipment		51,990		98,010	150,000
Equipment	2,263,573	230,264	397,918	1,190,369	4,082,124
Vehicles				535,000	535,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	8,400	857,349		2,113,159	2,978,908
Total	23,082,211	4,177,071	3,048,176	25,043,846	55,351,304
No. of Positions (FTE)	244.80	42.30	28.10	270.00	585.20

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

Itawamba Community College
Agency Name

FUNDING REQUESTED FISCAL YEAR 2011

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	14,158,139	4,080,124	2,916,276	13,066,205	34,220,744
2. INSTRUCTIONAL SUPPORT	239,859	51,990	18,512	807,608	1,117,969
3. STUDENT SERVICES	1,511,609	44,957	76,847	3,271,046	4,904,459
4. INSTITUTIONAL SUPPORT	3,488,388		32,165	3,702,795	7,223,348
5. PHYSICAL PLANT OPERATION	3,684,216		4,376	4,196,192	7,884,784
SUMMARY OF ALL PROGRAMS	23,082,211	4,177,071	3,048,176	25,043,846	55,351,304

CONTINUATION AND EXPANDED REQUEST

Itawamba Community College
AGENCY

Program No. 1 of 5 Programs

INSTRUCTION

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	8,577,360	2,637,333	1,427,833	9,394,469	22,036,995
Travel	100,775	44,957	40,236	38,099	224,067
Contractual Services	483,362	624,654	962,814	1,716,583	3,787,413
Commodities	715,732		79,310	78,550	873,592
Other Than Equipment					
Equipment	222,699	230,264	427,918	303,943	1,184,824
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				2,217,397	2,217,397
Total	10,099,928	3,537,208	2,938,111	13,749,041	30,324,288
No. of Positions (FTE)	157.40	48.40	26.20	172.30	404.30

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	9,195,526	2,317,209	1,427,833	8,739,844	21,680,412
Travel	190,510	44,957	40,236	74,823	350,526
Contractual Services	683,362	624,654	970,979	1,802,167	4,081,162
Commodities	1,164,287		79,310	76,066	1,319,663
Other Than Equipment					
Equipment	343,994	230,264	397,918	791,478	1,763,654
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants		857,349		1,417,981	2,275,330
Total	11,577,679	4,074,433	2,916,276	12,902,359	31,470,747
No. of Positions (FTE)	168.10	42.30	26.10	159.70	396.20

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel				14,056	14,056
Contractual Services				15,042	15,042
Commodities		5,691		21,098	26,789
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				113,650	113,650
Total		5,691		163,846	169,537
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Itawamba Community College
AGENCY

Program No. 1 of 5 Programs

INSTRUCTION

PROGRAM

	FY 2011 Expansion/Reduction of Existing Activities				(20) Total
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	
Salaries, Wages, Fringe	837,964				837,964
Travel	8,000				8,000
Contractual Services	384,514				384,514
Commodities	156,416				156,416
Other Than Equipment					
Equipment	648,166				648,166
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	8,400				8,400
Total	2,043,460				2,043,460
No. of Positions (FTE)	14.50				14.50

	FY 2011 New Activities				(25) Total
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	
Salaries, Wages, Fringe	222,600				222,600
Travel	11,000				11,000
Contractual Services	226,740				226,740
Commodities	20,160				20,160
Other Than Equipment					
Equipment	56,500				56,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	537,000				537,000
No. of Positions (FTE)	3.00				3.00

	FY 2011 Total Request				(30) Total
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	
Salaries, Wages, Fringe	10,256,090	2,317,209	1,427,833	8,739,844	22,740,976
Travel	209,510	44,957	40,236	88,879	383,582
Contractual Services	1,294,616	624,654	970,979	1,817,209	4,707,458
Commodities	1,340,863	5,691	79,310	97,164	1,523,028
Other Than Equipment					
Equipment	1,048,660	230,264	397,918	791,478	2,468,320
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	8,400	857,349		1,531,631	2,397,380
Total	14,158,139	4,080,124	2,916,276	13,066,205	34,220,744
No. of Positions (FTE)	185.60	42.30	26.10	159.70	413.70

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Itawamba Community College
AGENCY

Program No. 2 of 5 Programs

INSTRUCTIONAL SUPPORT

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	217,512		18,512	311,238	547,262
Travel	1,414			6,174	7,588
Contractual Services				27,572	27,572
Commodities	17,649			3,893	21,542
Other Than Equipment		51,990		74,287	126,277
Equipment				65,334	65,334
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	236,575	51,990	18,512	488,498	795,575
No. of Positions (FTE)	4.40		0.40	6.20	11.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	217,512		18,512	372,976	609,000
Travel	4,698			5,896	10,594
Contractual Services				184,910	184,910
Commodities	17,649			9,113	26,762
Other Than Equipment		51,990		84,010	136,000
Equipment				98,780	98,780
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	239,859	51,990	18,512	755,685	1,066,046
No. of Positions (FTE)	3.90		0.30	6.80	11.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel				4,918	4,918
Contractual Services				14,645	14,645
Commodities				18,360	18,360
Other Than Equipment				14,000	14,000
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				51,923	51,923
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Itawamba Community College
AGENCY

Program No. 2 of 5 Programs

INSTRUCTIONAL SUPPORT

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2011 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2011 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	217,512		18,512	372,976	609,000
Travel	4,698			10,814	15,512
Contractual Services				199,555	199,555
Commodities	17,649			27,473	45,122
Other Than Equipment		51,990		98,010	150,000
Equipment				98,780	98,780
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	239,859	51,990	18,512	807,608	1,117,969
No. of Positions (FTE)	3.90		0.30	6.80	11.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Itawamba Community College
AGENCY

Program No. 3 of 5 Programs

STUDENT SERVICES

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,320,948		76,847	1,634,273	3,032,068
Travel		44,957		113,522	158,479
Contractual Services				347,222	347,222
Commodities	190,661			42,051	232,712
Other Than Equipment					
Equipment				78,847	78,847
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				439,163	439,163
Total	1,511,609	44,957	76,847	2,655,078	4,288,491
No. of Positions (FTE)	22.40		1.30	27.80	51.50

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,120,948		76,847	2,034,557	3,232,352
Travel		44,957		122,270	167,227
Contractual Services				351,433	351,433
Commodities	390,661			40,458	431,119
Other Than Equipment					
Equipment				115,900	115,900
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				521,038	521,038
Total	1,511,609	44,957	76,847	3,185,656	4,819,069
No. of Positions (FTE)	17.60		1.20	31.90	50.70

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel				29,440	29,440
Contractual Services				24,640	24,640
Commodities				31,310	31,310
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				85,390	85,390
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Itawamba Community College
AGENCY

Program No. 3 of 5 Programs

STUDENT SERVICES

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,120,948	76,847	2,034,557	3,232,352
Travel		44,957	151,710	196,667
Contractual Services			376,073	376,073
Commodities	390,661		71,768	462,429
Other Than Equipment				
Equipment			115,900	115,900
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			521,038	521,038
Total	1,511,609	76,847	3,271,046	4,904,459
No. of Positions (FTE)	17.60	1.20	31.90	50.70

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Iitawamba Community College
AGENCY

Program No. 4 of 5 Programs

INSTITUTIONAL SUPPORT

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,390,256		32,165	1,697,226	3,119,647
Travel	18,825			55,867	74,692
Contractual Services				849,147	849,147
Commodities	746,939			28,290	775,229
Other Than Equipment					
Equipment	222,698			147,332	370,030
Vehicles				7,450	7,450
Wireless Comm. Devs.					
Subsidies, Loans & Grants				64,519	64,519
Total	2,378,718		32,165	2,849,831	5,260,714
No. of Positions (FTE)	23.60		0.50	28.90	53.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,390,256		32,165	2,200,481	3,622,902
Travel	36,450			89,451	125,901
Contractual Services				1,024,277	1,024,277
Commodities	446,939			78,603	525,542
Other Than Equipment					
Equipment	522,698			89,721	612,419
Vehicles				130,000	130,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants				60,490	60,490
Total	2,396,343		32,165	3,673,023	6,101,531
No. of Positions (FTE)	20.30		0.40	32.10	52.80

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	150,000			23,422	173,422
Commodities					
Other Than Equipment					
Equipment	692,215			6,350	698,565
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	842,215			29,772	871,987
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Itawamba Community College
AGENCY

Program No. 4 of 5 Programs

INSTITUTIONAL SUPPORT

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	114,776				114,776
Travel					
Contractual Services	135,054				135,054
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	249,830				249,830
No. of Positions (FTE)	2.00				2.00

FY 2011 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2011 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,505,032		32,165	2,200,481	3,737,678
Travel	36,450			89,451	125,901
Contractual Services	285,054			1,047,699	1,332,753
Commodities	446,939			78,603	525,542
Other Than Equipment					
Equipment	1,214,913			96,071	1,310,984
Vehicles				130,000	130,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants				60,490	60,490
Total	3,488,388		32,165	3,702,795	7,223,348
No. of Positions (FTE)	22.30		0.40	32.10	54.80

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Itawamba Community College
AGENCY

Program No. 5 of 5 Programs

PHYSICAL PLANT OPERATION

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	644,933		4,376	1,409,843	2,059,152
Travel				3,289	3,289
Contractual Services	783,912			1,337,231	2,121,143
Commodities	731,740			39,335	771,075
Other Than Equipment					
Equipment				112,421	112,421
Vehicles				67,384	67,384
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,160,585		4,376	2,969,503	5,134,464
No. of Positions (FTE)	19.10		0.10	41.90	61.10

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	644,933		4,376	1,649,725	2,299,034
Travel				7,471	7,471
Contractual Services	1,333,600			1,784,094	3,117,694
Commodities	731,740			222,693	954,433
Other Than Equipment					
Equipment				88,140	88,140
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,710,273		4,376	3,752,123	6,466,772
No. of Positions (FTE)	15.40		0.10	39.50	55.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	547,000			17,429	564,429
Commodities	313,047			21,640	334,687
Other Than Equipment					
Equipment					
Vehicles				405,000	405,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	860,047			444,069	1,304,116
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Itawamba Community College
AGENCY

Program No. 5 of 5 Programs

PHYSICAL PLANT OPERATION

PROGRAM

	FY 2011 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	113,896				113,896
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	113,896				113,896
No. of Positions (FTE)					

	FY 2011 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	644,933		4,376	1,649,725	2,299,034
Travel				7,471	7,471
Contractual Services	1,994,496			1,801,523	3,796,019
Commodities	1,044,787			244,333	1,289,120
Other Than Equipment					
Equipment				88,140	88,140
Vehicles				405,000	405,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	3,684,216		4,376	4,196,192	7,884,784
No. of Positions (FTE)	15.40		0.10	39.50	55.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

PROGRAM DECISION UNITS

Itawamba Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Basic Operations	Health/life Insurance	New Positions	Workforce Development Center	Workforce Equipment
EXPENDITURES:								
SALARIES	21,680,412				5,244	275,600	50,000	
GENERAL	9,195,526				5,244	275,600	50,000	
ST.SUP.SPECIAL	2,317,209							
FEDERAL	1,427,833							
OTHER	8,739,844							
TRAVEL	350,526			14,056				
GENERAL	190,510							
ST.SUP.SPECIAL	44,957							
FEDERAL	40,236							
OTHER	74,823			14,056				
CONTRACTUAL	4,081,162			15,042				
GENERAL	683,362							
ST.SUP.SPECIAL	624,654							
FEDERAL	970,979							
OTHER	1,802,167			15,042				
COMMODITIES	1,319,663			26,789				
GENERAL	1,164,287							
ST.SUP.SPECIAL				5,691				
FEDERAL	79,310							
OTHER	76,066			21,098				
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	1,763,654							150,000
GENERAL	343,994							150,000
ST.SUP.SPECIAL	230,264							
FEDERAL	397,918							
OTHER	791,478							
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	2,275,330			113,650				
GENERAL								
ST.SUP.SPECIAL	857,349							
FEDERAL								
OTHER	1,417,981			113,650				
TOTAL	31,470,747			169,537	5,244	275,600	50,000	150,000

FUNDING:

GENERAL FUNDS	11,577,679				5,244	275,600	50,000	150,000
ST.SUP.SPCL.FUNDS	4,074,433			5,691				
FEDERAL FUNDS	2,916,276							
OTHER SP.FUNDS	12,902,359			163,846				
TOTAL	31,470,747			169,537	5,244	275,600	50,000	150,000

POSITIONS:

GENERAL FTE	168.10					4.00	1.00	
ST.SUP.SPCL.FTE	42.30							
FEDERAL FTE	26.10							
OTHER SP FTE	159.70							
TOTAL FTE	396.20					4.00	1.00	

PRIORITY LEVEL:

				1	1	1	1	1
	Advanced Training Centers	High Cost Program(s)	Train Additional Adn(s)	Dropout Recovery Initiative	Career & Tech Equipment	Ms Entrepreneurial Allia	New Career/tech Program(Performanced Based Fund - C&t
EXPENDITURES:								
SALARIES			91,000	416,120		90,000	78,000	
GENERAL			91,000	416,120		90,000	78,000	
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

Itawamba Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
FEDERAL								
OTHER								
TRAVEL			8,000				6,500	
GENERAL			8,000				6,500	
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL			10,000	374,514			12,000	207,000
GENERAL			10,000	374,514			12,000	207,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	13,750		10,000	132,666			9,000	
GENERAL	13,750		10,000	132,666			9,000	
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT		275,566	22,600		200,000		54,500	
GENERAL		275,566	22,600		200,000		54,500	
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES			8,400					
GENERAL			8,400					
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	13,750	275,566	150,000	923,300	200,000	90,000	160,000	207,000

FUNDING:

GENERAL FUNDS	13,750	275,566	150,000	923,300	200,000	90,000	160,000	207,000
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL	13,750	275,566	150,000	923,300	200,000	90,000	160,000	207,000

POSITIONS:

GENERAL FTE			1.00	8.50		1.00	1.00	
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE			1.00	8.50		1.00	1.00	

PRIORITY LEVEL:

	1	1	1	1	1	1	1
EXPENDITURES:	Work -based Learning - C&	Total Funding Change	FY 2011 Total Request				
SALARIES	54,600	1,060,564	22,740,976				
GENERAL	54,600	1,060,564	10,256,090				
ST.SUP.SPECIAL			2,317,209				
FEDERAL			1,427,833				
OTHER			8,739,844				
TRAVEL	4,500	33,056	383,582				
GENERAL	4,500	19,000	209,510				
ST.SUP.SPECIAL			44,957				
FEDERAL			40,236				

PROGRAM DECISION UNITS

Itawamba Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	Q	R	S	T	U	V	W	X
OTHER		14,056	88,879					
CONTRACTUAL	7,740	626,296	4,707,458					
GENERAL	7,740	611,254	1,294,616					
ST.SUP.SPECIAL			624,654					
FEDERAL			970,979					
OTHER		15,042	1,817,209					
COMMODITIES	11,160	203,365	1,523,028					
GENERAL	11,160	176,576	1,340,863					
ST.SUP.SPECIAL		5,691	5,691					
FEDERAL			79,310					
OTHER		21,098	97,164					
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	2,000	704,666	2,468,320					
GENERAL	2,000	704,666	1,048,660					
ST.SUP.SPECIAL			230,264					
FEDERAL			397,918					
OTHER			791,478					
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES		122,050	2,397,380					
GENERAL		8,400	8,400					
ST.SUP.SPECIAL			857,349					
FEDERAL								
OTHER		113,650	1,531,631					
TOTAL	80,000	2,749,997	34,220,744					

FUNDING:

GENERAL FUNDS	80,000	2,580,460	14,158,139					
ST.SUP.SPCL.FUNDS		5,691	4,080,124					
FEDERAL FUNDS			2,916,276					
OTHER SP.FUNDS		163,846	13,066,205					
TOTAL	80,000	2,749,997	34,220,744					

POSITIONS:

GENERAL FTE	1.00	17.50	185.60					
ST.SUP.SPCL.FTE			42.30					
FEDERAL FTE			26.10					
OTHER SP FTE			159.70					
TOTAL FTE	1.00	17.50	413.70					

PRIORITY LEVEL:

	1							
EXPENDITURES:	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Basic Operations	Total Funding Change	FY 2011 Total Request		
SALARIES	609,000					609,000		
GENERAL	217,512					217,512		
ST.SUP.SPECIAL								
FEDERAL	18,512					18,512		
OTHER	372,976					372,976		
TRAVEL	10,594			4,918	4,918	15,512		
GENERAL	4,698					4,698		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,896			4,918	4,918	10,814		
CONTRACTUAL	184,910			14,645	14,645	199,555		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	184,910			14,645	14,645	199,555		

PROGRAM DECISION UNITS

Itawamba Community College

2 - INSTRUCTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
COMMODITIES	26,762			18,360	18,360	45,122		
GENERAL	17,649					17,649		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	9,113			18,360	18,360	27,473		
CAPITAL-OTE	136,000			14,000	14,000	150,000		
GENERAL								
ST.SUP.SPECIAL	51,990					51,990		
FEDERAL								
OTHER	84,010			14,000	14,000	98,010		
EQUIPMENT	98,780					98,780		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	98,780					98,780		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	1,066,046			51,923	51,923	1,117,969		

FUNDING:

GENERAL FUNDS	239,859					239,859		
ST.SUP.SPCL.FUNDS	51,990					51,990		
FEDERAL FUNDS	18,512					18,512		
OTHER SP.FUNDS	755,685			51,923	51,923	807,608		
TOTAL	1,066,046			51,923	51,923	1,117,969		

POSITIONS:

GENERAL FTE	3.90					3.90		
ST.SUP.SPCL.FTE								
FEDERAL FTE	0.30					0.30		
OTHER SP FTE	6.80					6.80		
TOTAL FTE	11.00					11.00		

PRIORITY LEVEL:

				2				
EXPENDITURES:	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Basic Operations	Total Funding Change	FY 2011 Total Request		
SALARIES	3,232,352					3,232,352		
GENERAL	1,120,948					1,120,948		
ST.SUP.SPECIAL								
FEDERAL	76,847					76,847		
OTHER	2,034,557					2,034,557		
TRAVEL	167,227			29,440	29,440	196,667		
GENERAL								
ST.SUP.SPECIAL	44,957					44,957		
FEDERAL								
OTHER	122,270			29,440	29,440	151,710		
CONTRACTUAL	351,433			24,640	24,640	376,073		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	351,433			24,640	24,640	376,073		
COMMODITIES	431,119			31,310	31,310	462,429		
GENERAL	390,661					390,661		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	40,458			31,310	31,310	71,768		
CAPITAL-OTE								

PROGRAM DECISION UNITS

Itawamba Community College

3 - STUDENT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	115,900					115,900		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	115,900					115,900		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	521,038					521,038		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	521,038					521,038		
TOTAL	4,819,069			85,390	85,390	4,904,459		

FUNDING:

GENERAL FUNDS	1,511,609					1,511,609		
ST.SUP.SPCL.FUNDS	44,957					44,957		
FEDERAL FUNDS	76,847					76,847		
OTHER SP.FUNDS	3,185,656			85,390	85,390	3,271,046		
TOTAL	4,819,069			85,390	85,390	4,904,459		

POSITIONS:

GENERAL FTE	17.60					17.60		
ST.SUP.SPCL.FTE								
FEDERAL FTE	1.20					1.20		
OTHER SP FTE	31.90					31.90		
TOTAL FTE	50.70					50.70		

PRIORITY LEVEL:

				3				
EXPENDITURES:	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Technology Infrastructure	Training For Security Officer	Training For Catastrophic Eve	Basic Operations	Application Costs
SALARIES	3,622,902							
GENERAL	1,390,256							
ST.SUP.SPECIAL								
FEDERAL	32,165							
OTHER	2,200,481							
TRAVEL	125,901							
GENERAL	36,450							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	89,451							
CONTRACTUAL	1,024,277				50,000	100,000	23,422	135,054
GENERAL					50,000	100,000		135,054
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,024,277						23,422	
COMMODITIES	525,542							
GENERAL	446,939							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	78,603							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	612,419			692,215			6,350	
GENERAL	522,698			692,215				

PROGRAM DECISION UNITS

Itawamba Community College

4 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL								
OTHER	89,721						6,350	
VEHICLES	130,000							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	130,000							
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	60,490							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	60,490							
TOTAL	6,101,531			692,215	50,000	100,000	29,772	135,054

FUNDING:

GENERAL FUNDS	2,396,343			692,215	50,000	100,000		135,054
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	32,165							
OTHER SP.FUNDS	3,673,023						29,772	
TOTAL	6,101,531			692,215	50,000	100,000	29,772	135,054

POSITIONS:

GENERAL FTE	20.30							
ST.SUP.SPCL.FTE								
FEDERAL FTE	0.40							
OTHER SP FTE	32.10							
TOTAL FTE	52.80							

PRIORITY LEVEL:

				4	4	4	4	4
EXPENDITURES:	New Technology Positions	Total Funding Change	FY 2011 Total Request					
SALARIES	114,776	114,776	3,737,678					
GENERAL	114,776	114,776	1,505,032					
ST.SUP.SPECIAL								
FEDERAL			32,165					
OTHER			2,200,481					
TRAVEL			125,901					
GENERAL			36,450					
ST.SUP.SPECIAL								
FEDERAL								
OTHER			89,451					
CONTRACTUAL		308,476	1,332,753					
GENERAL		285,054	285,054					
ST.SUP.SPECIAL								
FEDERAL								
OTHER		23,422	1,047,699					
COMMODITIES			525,542					
GENERAL			446,939					
ST.SUP.SPECIAL								
FEDERAL								
OTHER			78,603					
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT		698,565	1,310,984					
GENERAL		692,215	1,214,913					
ST.SUP.SPECIAL								
FEDERAL								
OTHER		6,350	96,071					
VEHICLES			130,000					
GENERAL								
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

Itawamba Community College

4 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
FEDERAL								
OTHER			130,000					
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES			60,490					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER			60,490					
TOTAL	114,776	1,121,817	7,223,348					

FUNDING:

GENERAL FUNDS	114,776	1,092,045	3,488,388					
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS			32,165					
OTHER SP.FUNDS		29,772	3,702,795					
TOTAL	114,776	1,121,817	7,223,348					

POSITIONS:

GENERAL FTE	2.00	2.00	22.30					
ST.SUP.SPCL.FTE								
FEDERAL FTE			0.40					
OTHER SP FTE			32.10					
TOTAL FTE	2.00	2.00	54.80					

PRIORITY LEVEL:

	4							
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Basic Operations	Property/ casualty Insurance	Utilities	Built-in New Facilities	Total Funding Change
SALARIES	2,299,034							
GENERAL	644,933							
ST.SUP.SPECIAL								
FEDERAL	4,376							
OTHER	1,649,725							
TRAVEL	7,471							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	7,471							
CONTRACTUAL	3,117,694			519,429	15,000	30,000	113,896	678,325
GENERAL	1,333,600			502,000	15,000	30,000	113,896	660,896
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,784,094			17,429				17,429
COMMODITIES	954,433			334,687				334,687
GENERAL	731,740			313,047				313,047
ST.SUP.SPECIAL								
FEDERAL								
OTHER	222,693			21,640				21,640
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	88,140							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	88,140							
VEHICLES				405,000				405,000
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER				405,000				405,000
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

Itawamba Community College

5 - PHYSICAL PLANT OPERATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	6,466,772			1,259,116	15,000	30,000	113,896	1,418,012

FUNDING:

GENERAL FUNDS	2,710,273			815,047	15,000	30,000	113,896	973,943
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	4,376							
OTHER SP.FUNDS	3,752,123			444,069				444,069
TOTAL	6,466,772			1,259,116	15,000	30,000	113,896	1,418,012

POSITIONS:

GENERAL FTE	15.40							
ST.SUP.SPCL.FTE								
FEDERAL FTE	0.10							
OTHER SP FTE	39.50							
TOTAL FTE	55.00							

PRIORITY LEVEL:

				5	5	5	5	
--	--	--	--	---	---	---	---	--

EXPENDITURES:	FY 2011 Total Request							
SALARIES	2,299,034							
GENERAL	644,933							
ST.SUP.SPECIAL								
FEDERAL	4,376							
OTHER	1,649,725							
TRAVEL	7,471							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	7,471							
CONTRACTUAL	3,796,019							
GENERAL	1,994,496							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,801,523							
COMMODITIES	1,289,120							
GENERAL	1,044,787							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	244,333							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	88,140							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	88,140							
VEHICLES	405,000							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	405,000							
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

PROGRAM DECISION UNITS

Itawamba Community College
AGENCY

5 - PHYSICAL PLANT OPERATION
PROGRAM NAME

	I	J	K	L	M	N	O	P
TOTAL	7,884,784							

FUNDING:

GENERAL FUNDS	3,684,216							
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	4,376							
OTHER SP.FUNDS	4,196,192							
TOTAL	7,884,784							

POSITIONS:

GENERAL FTE	15.40							
ST.SUP.SPCL.FTE								
FEDERAL FTE	0.10							
OTHER SP FTE	39.50							
TOTAL FTE	55.00							

PRIORITY LEVEL:

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PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Itawamba Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

I. Program Description:

Academic instruction includes formally organized instructional activities based on courses in the Mississippi Community/Junior College Uniform Course Numbering System and Associate Degree Nursing. This includes fall and spring semesters and summer terms and is frequently referred to as university-transfer or college parallel courses.

Career and Technical instruction includes organized programs of study at less than a baccalaureate degree level designed to provide occupational preparation for entry/advancement/reassignment in (to) the labor market. These programs are approved by the SBCJC, and typically lead to a Certificate of Completion or an Associate of Applied Sciences degree.

Community and Junior Colleges offer a number of instruction activities other than Academic, Technical and Vocational programs. These formally organized instructional activities include adult basic education and GED preparatory courses; industry services or start-up, up-grade or retraining; secondary school vocational courses, apprenticeships training, special interest and personal improvement courses.

II. Program Objective:

The objective of Academic Instruction is to provide affordable access to courses at the freshman and sophomore level, in the Associate Degree Nursing Program, for personal improvement and personal interest, and to award the associate degree to those who successfully complete the required courses of study. This objective is based on Section 37-29-1, MCA.

The objective of Career and Technical instruction is to educate, train, and provide guidance for individuals who seek to develop knowledge, skill, and behavioral characteristics necessary for successful employment in occupations not requiring a baccalaureate degree. The program provides a unique opportunity to help students develop the characteristics of success that today's business and industry embrace: clarity of purpose, emphasis on quality, teamwork, a broad technical and academic foundation for effective problem solving, decision-making, and communication at the work site.

In accordance with Section 37-29-1 - to provide to individuals and groups educational measures to help make them capable of living satisfactory lives, consistent with ideals of a democratic society. The instructional objective of the other programs noted above is to provide specially designed programs to targeted populations to meet educational and training needs of citizens.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Basic Operations:**

Funds are requested to offset the additional costs expected in our general academic programs due to the increase in enrollments. These funds are requested from both EEF funds as well as local funds generated from increased enrollment tuition.

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):**(E) Health/Life Insurance:**

Additional funds needed to fund health and life insurance for new employees from fy 10 & 11.

(F) New Positions:

Funds are requested to hire four additional academic faculty members in the math, science, english and history departments due to the increased enrollments.

(G) Workforce Development Cent:

Funds are requested to add one additional counselor in our Workforce Development Center to aid in counseling the increasing number of students in this program.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Itawamba Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

(H) Workforce Equipment:

Funds are requested to purchase additional equipment used in Workforce Training due to the additional classes being taught.. This equipment would cover not only office equipment but training equipment as well.

(I) Advanced Training Centers:

Funds are requested to increase the supplies needed in our Advanced Training Centers due to the increased number of participants in this program.

(J) High Cost Program(s):

Funds are requested to aid in the purchase of updated equipment in our high cost programs such as Radiologic Technology which needs an updated xray machine.

(K) Train Additional ADN(s):

Funds are requested to increase the ADN staff by one position which would allow us to train 10 additional nursing students per year. The non salaried items will go to support the position plus one half tuition scholarships for the 10 students.

(L) Dropout Recovery Initiativ:

Funds are requested to expand the Dropout Recovery Initiative program which was begun in 2008-09. These funds will allow two full time instructors and 4.5 fte part time instructors to train the students from the ABE and GED programs which are a target group for dropouts. Two full time counselors will also be added to help direct the students as they return to the classroom and prepare for earning a degree along with the non salaried expenses needed to support the program.

(M) Career & Tech Equipment:

Funds are requested to upgrade and replace outdated and outmoded equipment being used in our Health Technology Programs.

(N) MS Entrepreneurial Alliance:

Funds are requested to to hire a director to establish a MS Entrepreneurial Alliance office which will direct and encourage students to become entrepreneurs.

(O) New Career/Tech Program(s):

Funds requested to establish a Nuclear Medicine program as one of our Health related Career and Technical programs.

(P) Performanced Based Fund -:

Funds are requested to implement testing of approximately 518 students who will complete one of our technical programs at the cost of \$400 per student.

(Q) Work -based Learning - C&T:

Funds are requested to implement a Work Based learning program on our Tupelo campus. These funds will provide for a program director and the necessary non salaried items to implement the program.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Itawamba Community College

2 - INSTRUCTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

Instructional Support includes, but is not limited to the following:

- (1) Library Services including both print and non-print formats; as well as resource sharing of print materials,
- (2) All organized laboratory facilities that support instruction,
- (3) Interactive and Distance learning services and facilities, and
- (4) Support Personnel.

II. Program Objective:

To provide access and assistance for students to library materials and learning resources; may include learning resource laboratories and materials for special application of studies.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Basic Operations:

Funds are requested to increase the non salaried expenses needed to increase the services of the LRC needed due to enrollment increases.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Itawamba Community College

3 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

Those activities whose primary purpose is to contribute to the student's emotional and physical well-being and to his/her intellectual, cultural and social development outside the context of formal instruction. Includes recruitment, admissions, registrar activities, career guidance, counseling, financial aid administration, student health services, and social and cultural enrichment programs, including athletic activities.

II. Program Objective:

To provide information and assistance to students, personnel, and to the general public in the districts served; to provide admissions, registration and guidance, and other services.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Basic Operations:

Funds are requested to increase the amounts used in our Student Services division. Additional costs from counselors, financial aid and athletics are covered by these non salaried items.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Itawamba Community College

4 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Institutional Support Program includes the executive-managerial operations applied to all institutions of the public community/junior college system. This includes functions of the governing boards, presidents, fiscal operations, administrative, computing, public relations and information, security of property and persons, and transportation services.

II. Program Objective:

The goals of the Institutional Support Program are to:

1. Provide adequate management resources including personnel, facilities, and equipment for the effective operation of the public community and junior colleges, and
2. Provide for the planning and management functions of the public community and junior colleges through governing boards, executive and support offices, and fiscal services.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Technology Infrastructure:**

Funds are requested to replace one third of the computers and technical equipment used on campus. This is done on a rotating basis to keep updated equipment in our labs and on the desks of our students.

(E) Training for Security Offi:

Funds are requested to provide additional training to our security staff in the event of a catastrophic event such as a hostage situation or shooter on campus. Our security personnel are our first line of defense in these situations and need the proper training to be able to give a positive reaction to these type events.

(F) Training for Catastrophic:

Funds are requested to train our personnel in the necessary actions to be taken should a catastrophic event such as a hostage situation, shooter on campus, or a natural event such as a tornado occur on one or both of our campuses. Trainers need to come up with and help institute a plan which would save lives and reduce property loss as much as possible.

(G) Basic Operations:

Additional funds are needed to cover additional auto insurance and non salaried items for the support of this division.

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):**(H) Application Costs:**

Funds are requested to purchase new and updated software for use by the personnel of the college. This allows us to use the most updated versions of office software available.

(I) New Technology Positions:

Funds are requested to hire two additional technology personnel. One slot is for an Instructional Support Technician and one slot is to be used in our Distance Learning program due to the increased number of classes and instructors.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Itawamba Community College

5 - PHYSICAL PLANT OPERATION

AGENCY NAME

PROGRAM NAME

I. Program Description:

The operation and maintenance of the physical facilities and grounds of each community college includes the management of utilities, property insurance, custodial, transportation and maintenance services. The SBCJC has targeted four activity areas as priorities for the next five years.

II. Program Objective:

1. To provide accurate information for short and long range planning.
2. To bring all campus buildings to compliance with ADA regulations within a 5-year period.
3. To establish and implement a comprehensive preventative maintenance program to prevent down-time with equipment and reduce replacement costs.
4. To reduce liability, provide in-service training for employees, and to provide a safer learning and safer working environment.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Basic Operations:**

Funds are requested to offset the additional costs associated with the maintenance and upkeep of the campuses including two additional buildings which will be on line. These costs include additional utilities, repairs and insurance plus the purchase of one new transport bus.

(E) Property/Casualty Insurance:

Funds are requested to offset the expected increase in property and casualty insurance due to the statewide increase in insurance rates.

(F) Utilities:

Funds are requested to help offset the increase in utility rates as well as the additional utilities due to two new buildings coming on line.

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):**(G) Built-in New Facilities:**

Funds are requested to offset the additional costs of a new dormitory due to be occupied in August of 2010. These costs include maintenance and utilities necessary to keep the building operational.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Itawamba Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>PROJECTED</u>
1 Number of FTE students in Academic Instruction	5,378.30	5,566.50	5,733.50
2 Number of FTE students in ADN	266.50	277.00	287.00
3 Number of FTE students in Career-Tech Programs	1,621.10	1,677.80	1,728.10
4 Number of FTE students in ABE & GED	562.00	582.00	599.00
5 Number served (headcount) through Workforce Center	1,325.60	1,372.00	1,413.00
6 Number of Approved Vo-Tech Programs	34.00	34.00	35.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>PROJECTED</u>
1 Cost Per FTE student - Academic	2,243.81	2,483.16	2,509.88
2 Cost per FTE student - Career -Tech	3,695.85	3,882.09	4,256.66
3 Cost per FTE student - Other	6,116.08	5,292.31	5,784.49

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>PROJECTED</u>
1 Number of Graduates or students who successfully completed 53 or more SCH - Academic, Vocational and Technical __750__	842.00	871.00	897.00
2 Number of students passing the GED __260__	298.00	308.00	317.00
3 Average grade level gain on TABE of similar measurement test _3.15__	3.65	3.70	3.75
4 Number of Vo-Tech Graduates who found employment __350__	399.00	413.00	425.00
5 Cumulative grade point average of community college transfer students attending State Institutions of Higher Learning will equal or exceed the Grade Point Average earned by native students in the same university system (GPA based on 4.0 scale). 2.80	2.82	2.84	2.86
6 Average class size (Students/Class) 21	19.57	20.25	20.85
7 Percentage of community & junior college associate degree nursing graduates who pass the state board nursing exam on the first write. 92%	83.53	91.00	94.00
8 Percentage of full-time & adjunct (part-time) faculty who met the criteria for academic & professional preparation. 100%	100.00	100.00	100.00
9 Percentage of vocational-technical students who complete or	77.14	80.00	85.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

<u>Itawamba Community College</u>	<u>1 - INSTRUCTION</u>		
AGENCY NAME	PROGRAM NAME		
exit a program & are considered positively placed. 91%			
10 Total cost per full-time equivalent student \$5,607.00.	4,993.03	5,257.78	5,659.29

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Itawamba Community College

2 - INSTRUCTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Number FTE students afforded library support services	9,173.50	9,495.30	9,780.60

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Instructional support cost per FTE student	86.72	112.27	114.30

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Percent of Learning Resources to Total E&G Expenditures will be 5% or greater.	1.70	2.10	2.02

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Itawamba Community College

3 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Number of FTE students receiving student services	9,173.50	9,495.30	9,780.60
2 Number of FTE students applying for student aid	6,421.45	6,646.20	6,845.59

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Student Services Cost per FTE student	467.49	507.52	501.45

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Number of students receiving financial aid will be <u> 4500 </u> .	5,577.00	5,772.00	5,945.00
2 The average amount of financial aid received per student will be \$ <u> 2500 </u> .	2,724.00	2,819.00	2,904.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Itawamba Community College

4 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Number of FTE students served	9,173.50	9,495.30	9,780.60

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Institutional support cost per FTE student	573.46	642.58	738.54

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Number of returning freshmen will be _2474_____	2,624.00	2,716.00	2,798.00
2 Percent of institutional support to total budget will be 14% or less.	11.50	12.20	13.05

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Itawamba Community College

5 - PHYSICAL PLANT OPERATION

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>PROJECTED</u>
1 Building square footage maintained	993,273.00	1,243,273.00	1,270,245.00
2 Acres maintained	137.50	170.50	170.50

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>PROJECTED</u>
1 Cost of maintenance per square foot	5.17	5.20	6.21
2 Cost of maintenance per acre	37,341.56	37,928.28	46,245.07
3 Cost of maintenance per FTE	559.70	681.05	806.17

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>PROJECTED</u>
1 85% of ADA Compliance	93.00	95.00	96.00
2 Number of student injuries on community & junior college grounds (Students). 93	0.00	2.00	2.00
3 Number of employee injuries on community & junior college grounds (Employees). 103	4.00	4.00	4.00
4 Percentage of the community & junior colleges with a written comprehensive safety & health program implemented to ensure safe working conditions & practices. 100%	100.00	100.00	100.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Itawamba Community College

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) INSTRUCTION				
GENERAL	11,577,679	(347,330)	11,230,349	(3.00%)
ST.SUPPORT SPECIAL	4,074,433	(69,516)	4,004,917	
FEDERAL	2,916,276	(14,581)	2,901,695	
OTHER SPECIAL	12,902,359	(80,179)	12,822,180	
TOTAL	31,470,747	(511,606)	30,959,141	
Narrative Explanation: 59.5% of General Funds go to fund salaries. Therefore, a 3% reduction would affect all employees either by across the board paycuts or specific layoffs. These funds are also used to match federal funds and would affect those revenues as well.				
Program Name: (2) INSTRUCTIONAL SUPPORT				
GENERAL	239,859	(7,196)	232,663	(3.00%)
ST.SUPPORT SPECIAL	51,990		51,990	
FEDERAL	18,512	(555)	17,957	
OTHER SPECIAL	755,685		755,685	
TOTAL	1,066,046	(7,751)	1,058,295	
Narrative Explanation: 59.5% of General funds go to salaries. Therefore, a 3% reduction would affect all employees either by across the board paycuts or specific layoffs. These funds also go to match federal funds and would affect those revenues as well.				
Program Name: (3) STUDENT SERVICES				
GENERAL	1,511,609	(45,349)	1,466,260	(3.00%)
ST.SUPPORT SPECIAL	44,957		44,957	
FEDERAL	76,847	(384)	76,463	
OTHER SPECIAL	3,185,656	(10,173)	3,175,483	
TOTAL	4,819,069	(55,906)	4,763,163	
Narrative Explanation: 59.5% of General funds go to fund salaries. Therefore, a 3% reduction would affect all employees either by across the board paycuts or specific layoffs. These funds also match federal funds and would affect those revenues as well.				
Program Name: (4) INSTITUTIONAL SUPPORT				
GENERAL	2,396,343	(71,890)	2,324,453	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL	32,165	(161)	32,004	
OTHER SPECIAL	3,673,023	(11,002)	3,662,021	
TOTAL	6,101,531	(83,053)	6,018,478	
Narrative Explanation: 59.5% of General funds go to fund salaries. Therefore a 3% reduction would affect all employees either by across the board paycuts or specific layoffs. These funds are also used to match federal funds and would affect those revenues as well.				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Itawamba Community College

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (5) PHYSICAL PLANT OPERATION				
GENERAL	2,710,273	(81,308)	2,628,965	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL	4,376	(22)	4,354	
OTHER SPECIAL	3,752,123	(7,049)	3,745,074	
TOTAL	6,466,772	(88,379)	6,378,393	
Narrative Explanation: 59.5% of General funds go to fund salaries. Therefore a 3% reduction would affect all employees either by across the board paycuts or specific layoffs. These funds are also used to match federal funds and would therefore affect those revenues as well.				
SUMMARY OF ALL PROGRAMS				
GENERAL	18,435,763	(553,073)	17,882,690	(3.00%)
ST.SUPPORT SPECIAL	4,171,380	(69,516)	4,101,864	
FEDERAL	3,048,176	(15,703)	3,032,473	
OTHER SPECIAL	24,268,846	(108,403)	24,160,443	
TOTAL	49,924,165	(746,695)	49,177,470	

Itawamba Community College MEMBERS

Itawamba Community College

Agency

A. Explain Rate and manner in which board members are reimbursed:

Each community/junior college trustee may be paid out of college funds at a per diem rate of \$40.00 per meeting attended. In addition thereto, members may be paid the mileage authorized under Section 25-3-42 per mile in coming to and from said meeting.

B. Estimated number of meetings FY2010

15

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Kathy Davis Austin</u>	<u>Houlka, MS</u>	<u>Chickasaw</u>	<u>1/1/08</u>	<u>4 yrs. elected</u>
2.	<u>Alford Bell</u>	<u>Houston, MS</u>	<u>Chickasaw</u>	<u>5/1/08</u>	<u>5 yrs.</u>
3.	<u>Jerome Smith</u>	<u>Okolona, MS</u>	<u>Chickasaw</u>	<u>5/1/09</u>	<u>5 yrs,</u>
4.	<u>Earl Carter</u>	<u>Okolona, MS</u>	<u>Chickasaw</u>	<u>5/1/05</u>	<u>5 yrs.</u>
5.	<u>Charles Carson</u>	<u>Houston, MS</u>	<u>Chickasaw</u>	<u>5/1/06</u>	<u>5 yrs.</u>
6.	<u>James E. Gordon</u>	<u>Houston, MS</u>	<u>Chickasaw</u>	<u>5/1/07</u>	<u>5 yrs.</u>
7.	<u>Teresa McNeece</u>	<u>Fulton, MS</u>	<u>Itawamba</u>	<u>1/1/08</u>	<u>4 yrs. elected</u>
8.	<u>Bobby Jarrell</u>	<u>Fulton, MS</u>	<u>Itawamba</u>	<u>9/11/08</u>	<u>5 yrs.</u>
9.	<u>Mark Tigner</u>	<u>Mantachie, MS</u>	<u>Itawamba</u>	<u>4/3/07</u>	<u>5 yrs.</u>
10.	<u>J. Q. Lesley</u>	<u>Mantachie, MS</u>	<u>Itawamba</u>	<u>12/2/04</u>	<u>5 yrs,</u>
11.	<u>Charles Spencer</u>	<u>Fulton, MS</u>	<u>Itawamba</u>	<u>8/2/06</u>	<u>5 yrs,</u>
12.	<u>Billy Todd</u>	<u>Fulton, MS</u>	<u>Itawamba</u>	<u>3/3/05</u>	<u>5 yrs,</u>
13.	<u>Mike Scott</u>	<u>Tupelo, MS</u>	<u>Lee</u>	<u>1/1/08</u>	<u>4 yrs. elected</u>
14.	<u>Dan Lee Bishop</u>	<u>Baldwyn, MS</u>	<u>Lee</u>	<u>5/1/07</u>	<u>5 yrs.</u>
15.	<u>Bill Williams</u>	<u>Saltillo, MS</u>	<u>Lee</u>	<u>7/14/09</u>	<u>2 yrs,</u>
16.	<u>Marty Ramage</u>	<u>Belden, MS</u>	<u>Lee</u>	<u>5/1/09</u>	<u>5 yrs,</u>
17.	<u>William Shack</u>	<u>Tupelo, MS</u>	<u>Lee</u>	<u>5/1/05</u>	<u>5 yrs,</u>
18.	<u>Gill Simmons</u>	<u>Tupelo, MS</u>	<u>Lee</u>	<u>5/1/08</u>	<u>5 yrs,</u>
19.	<u>Scott Cantrell</u>	<u>Amory, MS</u>	<u>Monroe</u>	<u>1/1/08</u>	<u>4 yrs. elected</u>
20.	<u>Marilyn Sumerford</u>	<u>Smithville, MS</u>	<u>Monroe</u>	<u>5/1/05</u>	<u>5 yrs.</u>
21.	<u>Donald Baker</u>	<u>Amory, MS</u>	<u>Monroe</u>	<u>5/1/06</u>	<u>5 yrs,</u>
22.	<u>Jeanette Atkins</u>	<u>Aberdeen, MS</u>	<u>Monroe</u>	<u>5/1/07</u>	<u>5 yrs.</u>
23.	<u>Eden Martin</u>	<u>Prairie, MS</u>	<u>Monroe</u>	<u>5/1/09</u>	<u>5 yrs.</u>
24.	<u>Mac Allen Thomas</u>	<u>Aberdeen, MS</u>	<u>Monroe</u>	<u>5/1/08</u>	<u>5 yrs.</u>
25.	<u>Ken Roye</u>	<u>Pontotoc, MS</u>	<u>Pontotoc</u>	<u>1/1/08</u>	<u>4 yrs, elected</u>
26.	<u>Lee Hatcher</u>	<u>Pontotoc, MS</u>	<u>Pontotoc</u>	<u>5/1/05</u>	<u>5 yrs.</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

Section 37-29-65,409,457, and 508, Mississippi Code.

*If Executive Order, please attach copy.

Itawamba Community College MEMBERS

Itawamba Community College
Agency

A. Explain Rate and manner in which board members are reimbursed:

Each community/junior college trustee may be paid out of college funds at a per diem rate of \$40.00 per meeting attended. In addition thereto, members may be paid the mileage authorized under Section 25-3-42 per mile in coming to and from said meeting.

B. Estimated number of meetings FY2010

15

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
27.	<u>Mitchell Turner</u>	<u>Thaxton, MS</u>	<u>Pontotoc</u>	<u>5/1/06</u>	<u>5 yrs.</u>
28.	<u>Gerald Ray Bell</u>	<u>Pontotoc, MS</u>	<u>Pontotoc</u>	<u>5/1/07</u>	<u>5 yrs.</u>
29.	<u>Danny Park</u>	<u>Belden, MS</u>	<u>Pontotoc</u>	<u>5/1/08</u>	<u>5 yrs.</u>
30.	<u>James H. Turner</u>	<u>Pontotoc, MS</u>	<u>Pontotoc</u>	<u>11/1/04</u>	<u>5 yrs.</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

Section 37-29-65,409,457, and 508, Mississippi Code.

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Itawamba Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. TUITION, REWARDS & AWARDS (61010-61099)			
Tuition			
Employee Training			
TOTAL (A)			
B. TRANSPORTATION & UTILITIES (61100-61299)			
Postage, Box Rent, etc. 702	164,687	184,767	206,454
Telephone - Local, Long Dist., Install. 703	113,617	127,494	141,844
Transportation of Goods			
Electricity 707	1,318,817	1,452,910	1,694,312
Gas 708	288,121	357,880	424,991
Water & Sewage & Other 709-711	140,420	195,446	208,312
TOTAL (B)	2,025,662	2,318,497	2,675,913
C. PUBLIC INFORMATION ((61300-61399)			
Advertising & Public Information 718	121,410	146,810	184,914
TOTAL (C)	121,410	146,810	184,914
D. RENTS (61400-61499)			
Building & Floor Space /Equip 712	26,196	34,555	50,000
Film Rentals 713			
TOTAL (D)	26,196	34,555	50,000
E. REPAIRS & SERVICES (61500-61599)			
Buildings/ Grounds & Equip. 705	234,464	419,850	564,112
Service Contracts on Equipment 706	96,791	103,219	125,000
TOTAL (E)	331,255	523,069	689,112
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61620 Department of Audit			
6162X Accounting (61621-61624)	29,489	33,000	33,000
6163X Legal (61630-61636)			
6164X Medical Services (61641-61646)			
6165X Personnel Services Contracts (61651-61653)			
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services			
61690 Security Services			
TOTAL (F)	29,489	33,000	33,000
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
Insurance & Fidelity Bonds 714 (Property)	250,148	316,912	350,000
Binding 716	364	500	750
Printing & Reproduction Service 704	109,639	140,312	165,000
Other 717	4,201,860	5,190,471	6,072,765
TOTAL (G)	4,562,011	5,648,195	6,588,515
H. INFORMATION TECHNOLOGY (61900-61990)			
IS Training/Education			
Software Acquisition 719	36,474	55,350	190,404
Repair, Maint. & Service of IS Equipment			
Software Maintenance 720			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Itawamba Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
H. INFORMATION TECHNOLOGY (61900-61990)			
ITS Fees - Procurement Services 715			
TOTAL (H)	36,474	55,350	190,404
I. OTHER (61991-61999)			
Telephone System Software Modification			
Prior Year Expense			
Contractual Services - No PO Required			
TOTAL (I)			
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	7,132,497	8,759,476	10,411,858
FUNDING SUMMARY:			
GENERAL FUNDS	1,267,274	2,016,962	3,574,166
STATE SUPPORT SPECIAL FUNDS	624,654	624,654	624,654
FEDERAL FUNDS	962,814	970,979	970,979
OTHER SPECIAL FUNDS	4,277,755	5,146,881	5,242,059
TOTAL FUNDS	7,132,497	8,759,476	10,411,858

**SCHEDULE C
COMMODITIES**

Itawamba Community College
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
Building Supplies and Material 723	416,325	509,312	604,512
Small Tools 725	1,382	1,500	1,500
Landscape, Fertilizer, Poison 727-729	25,519	49,444	65,312
Total (A)	443,226	560,256	671,324
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
Printing, Binding & Reproduction 732	81,301	95,655	105,750
Office Supplies and Materials 722	178,651	219,312	309,721
Total (B)	259,952	314,967	415,471
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
Automotive Sup. & Exp (less chargeback) 726	310,149	349,987	375,000
Vehicle Tags, Taxes, Inspections 745	749	850	1,000
Other Current Expenses 749	239,631	302,112	335,000
Total (C)	550,529	652,949	711,000
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
Educational Materials 721	584,373	775,644	995,132
Total (D)	584,373	775,644	995,132
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
Janitor Supplies & Cleaning 724	175,745	201,312	225,000
Food for Persons 751	124,676	125,000	145,000
Uniforms 752	54,763	60,019	65,000
Bad Debts 748			
Other Supplies & Materials 731	397,113	482,372	522,314
Minor Equipment (less than \$500) 755	83,773	85,000	95,000
Purchases, Resale Books 735			
Cost of Sales, MDSE 736			
Sales Tax 747			
Total (E)	836,070	953,703	1,052,314
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	2,674,150	3,257,519	3,845,241
FUNDING SUMMARY:			
GENERAL FUNDS	2,402,721	2,751,276	3,240,899
STATE SUPPORT SPECIAL FUNDS			5,691
FEDERAL FUNDS	79,310	79,310	79,310
OTHER SPECIAL FUNDS	192,119	426,933	519,341
TOTAL FUNDS	2,674,150	3,257,519	3,845,241

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Itawamba Community College
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. LANDS (63100-63199)			
Land for Buildings			
Land for Right-of-Way			
Land for Aggregates			
Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
Buildings and Fixed Equipment 861			
Other Structures & Improv.(from E&G) 881			
Debt Retirement from E&G Funds			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
Library Books, Films 851,852	126,277	136,000	150,000
Periodicals 854			
Library Database System			
TOTAL (C)	126,277	136,000	150,000
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	126,277	136,000	150,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS	51,990	51,990	51,990
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	74,287	84,010	98,010
TOTAL FUNDS	126,277	136,000	150,000

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Itawamba Community College

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2009		Est. FY Ending June 30, 2010		Req. FY Ending June 30, 2011		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
(N) New (Road Mach & Farm) 831							
(R) Replacement (Road Mach) 831	2	42,641	2	50,126	2	50,126	100,252
TOTAL (B)		42,641		50,126			100,252
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
(N) New (Off Mach. Furn Fixt.) 821	1	49,873	1	94,872	1	246,895	246,895
(R) Replacement (Off Mach) 821	1	106,098	1	164,955	1	314,028	314,028
TOTAL (C)		155,971		259,827			560,923
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
(N) New (Data Process & Comp) 8XX			1	160,770	1	175,000	175,000
(R) Replacement (Data Proc & Comp Equip)	1	344,426	1	526,449	1	1,218,664	1,218,664
TOTAL (D)		344,426		687,219			1,393,664
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases	1	154,661	1	160,770	1		167,120
TOTAL (E)		154,661		160,770			167,120
F. OTHER EQUIPMENT							
(N) New (Educ Furn & Equip) 811	1	232,104	1	392,248	1	419,625	419,625
(R) Replacement (Ed Furn & Equip) 811	1	679,541	1	773,815	1	775,000	775,000
(N) New (Other Equipment) 891			1	74,944	1	126,000	126,000
(R) Replacement (Other Equipment) 891	1	202,112	1	279,944	1	539,540	539,540
TOTAL (F)		1,113,757		1,520,951			1,860,165
GRAND TOTAL (Enter on Line I-D-2 of Form MBR-1)		1,811,456		2,678,893			4,082,124
FUNDING SUMMARY:							
GENERAL FUNDS		445,397		866,692			2,263,573
STATE SUPPORT SPECIAL FUNDS		230,264		230,264			230,264
FEDERAL FUNDS		427,918		397,918			397,918
OTHER SPECIAL FUNDS		707,877		1,184,019			1,190,369
TOTAL FUNDS		1,811,456		2,678,893			4,082,124

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Itawamba Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2009	FY Ending June 30, 2009		FY Ending June 30, 2010		FY Ending June 30, 2011	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)	6			1	25,000	1	25,000
63310 Automobile, Mid Size Sedan (AU MS)	3						
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)	1						
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)	4						
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)	14	1	18,765				
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)	1						
63393 Van, Full Size (VN FV)	9			2	45,000	2	45,000
63393 Van, Mid Size (VN MV)	10	3	56,069	3	60,000	3	60,000
63400 Other Vehicles	1						
BUS	3					1	405,000
TOTAL (A)	52	4	74,834	6	130,000	7	535,000
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>			74,834		130,000		535,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			74,834		130,000		535,000
TOTAL FUNDS			74,834		130,000		535,000

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Itawamba Community College
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2009	Act FY Ending June 30, 2009		Est FY Ending June 30, 2010		Req FY Ending June 30, 2011	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
Cellular Phones							
Total (A)							
B. PAGERS (63434)							
Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Itawamba Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
Grants to SBCJC (Recurring Technology)			
Grants to ITS for State wide Backbone/Internet			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
Grant to IHL for On-Line Database			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
Scholarships 739	2,656,560	2,798,448	2,926,848
Awards 741			
TOTAL (C)	2,656,560	2,798,448	2,926,848
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
Interest from Equip. Lease Purchase			
65040 Interest on Lease Purchases	64,519	58,410	52,060
Debt Service on Technology Bonds			
TOTAL (D)	64,519	58,410	52,060
E. OTHER (66000-89999)			
Transfer to Plant Fund			
Program Enhancements			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	2,721,079	2,856,858	2,978,908
FUNDING SUMMARY:			
GENERAL FUNDS			8,400
STATE SUPPORT SPECIAL FUNDS		857,349	857,349
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	2,721,079	1,999,509	2,113,159
TOTAL FUNDS	2,721,079	2,856,858	2,978,908

**NARRATIVE
2011 BUDGET REQUEST**

Itawamba Community College
Name of Agency

Itawamba Community College is a two year public supported community college dedicated to meeting the needs of the citizens primarily of Chickasaw, Itawamba, Lee, Monroe and Pontotoc counties in Northeast Mississippi. Its main purpose is to provide comprehensive educational opportunities of the highest quality through academic, career-technical and personal enrichment programs in order to meet local needs at low cost to students.

In striving to accomplish this mission, ICC expects to spend \$55,351,304 in fy11. This is a net increase of \$5,427,139 over the previous year. In order to fund this budget, General Funds totaling \$23,082,211 are requested which is a \$4,646,448 over the previous year. Detail explanations of the uses of these funds by object are as follows.

SALARIES, WAGES AND FRINGE BENEFITS: Increase of \$1,175,340 which will fund 19.5 positions over the previous year, including 9 full time instructors, 4.5 part time instructors and 6 professional non teaching employees.

TRAVEL: Increase of \$67,414 to support the positions named above plus provide the training necessary to keep our faculty credentials necessary for accreditation. Increases in the standard mileage rate are also expected as the cost of fuel rises.

CONTRACTUAL SERVICES: Increase of \$1,652,382 to fund increases in insurance, utilities, software, provide testing for our Career Technical students, increase the number in our Industrial Training division and to fund a dropout recovery program targeting ABE and GED students.

COMMODITIES: Increase of \$587,722 which is necessary due to increased enrollments and an expected rise due to the Consumer Price index. The major portion goes to fund additional supplies for the labs and classrooms.

CAPITAL OUTLAY OTHER THAN EQUIPMENT: Increase of \$14,000 to increase the holdings in our two libraries.

CAPITAL OUTLAY EQUIPMENT: Increase of \$1,403,231 needed to replace one third of our computers in labs, offices and classrooms, purchase new switches, new storage equipment for our staff and student records along with upgrades for our maintenance and janitorial equipment.

CAPITAL OUTLAY VEHICLES: Increase of \$405,000 to purchase a new transit bus to replace two buses which are 12+ years old.

SUBSIDIES, LOANS & GRANTS: Increase of \$122,050 to support the increase in enrollments projected.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

Itawamba Community College

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Bronson Prochaska	Orlando, FL	S.T. Conference	1,566	Local
Bronson Prochaska	San Antonio TX	NACADA	1,602	Local
Greg Jefcoat	New Orleans LA	SACRAO	1,246	Local
Earnest Agnew	Austin TX	NiSOD	1,827	Local
Carrie Boykin	Austin TX	NISOd	1,916	Local
Sharon Catledge	Austin TX	NISOD	1,907	Local
Craig Sherrer	Austin TX	NISOD	1,931	LOCAL
WANDA SULLIVAN	AUSTIN TX	NISOD	1,899	LOCAL
JENNIFER SUMEREL	AUSTIN TX	NISOD	1,902	LOCAL
SARAH WALKER	AUSTIN TX	NISOD	1,943	LOCAL
SARAH JOHNSON	SAN ANTONIO TX	SACS	2,214	LOCAL
JUDY WOODS	ST. PETERSBURG FL	SACCR	1,757	LOCAL
ELIZABETH EDWARDS	SAN ANTONIO TX	SACS	2,214	LOCAL
JUDY WOODS	SAN ANTONIO TX	SACS	2,207	LOCAL
TAMMIE DILL	PHILADELPHIA PA	BANNER SUMMIT	2,106	LOCAL
ELIZABETH EDWARDS	PHILADELPHIA PA	BANNER SUMMIT	2,097	LOCAL
SANDI SOUTH	PHILADELPHIA PA	BANNER SUMMIT	2,137	LOCAL
DEBBIE LODEN	PHILADELPHIA PA	BANNER SUMMIT	2,163	LOCAL
ANN POOLE	PHILADELPHIA PA	BANNER SUMMIT	2,132	LOCAL
REBECCA KELLEY	PHILADELPHIA PA	BANNER SUMMIT	2,163	LOCAL
LEE ANN HUSSEY	ATLANTA GA	V. A. TRAINING	702	LOCAL
HOLLY WHITE	DALLAS TX	FIN. AID CONF.	827	LOCAL
MANDI WALKER	DALLAS TX	FIN AID CONF.	827	LOCAL
LEE ANN HUSSEY	DALLAS TX	FIN. AID CONF.	827	LOCAL
JULIE HOUSTON	WASHINGTON DC	NRS 2009	1,189	LOCAL
DIANN MILLS	SAVANNAH GA	LEARN CONF.	1,004	LOCAL
MELANIE MCCRIMON	SAVANNAH GA	LEARN CONF	1,005	LOCAL
JAMES WILLIAMS	RENO NV	INNOVATION CONF	1,430	LOCAL
CLAY MCNUTT	LAS ANGELIS CA	ELECTRICAL TRAN.	2,343	LOCAL
CLAY MCNUTT	DENVER CO	ELECTRICAL TRAINING	2,557	LOCAL
CLAY MCNUTT	WASHINGTON DC	ELECTRICAL TRAINING	2,263	LOCAL
NINA SCOTT	DALLAS TX	HUSA CONF	3,321	LOCAL
NINA SCOTT	DALLAS TX	AHIMA CONF	1,635	LOCAL
NINA SCOTT	ATLANTA GA	ULTRASOUND CONF	1,001	LOCAL
DELENA HUKLE	LITTLE ROCK AR	LAN CONF	627	LOCAL
JASON GUNTARP	LITTLE ROCK AR	LAN CONF	622	LOCAL
CINDY LAYMAN	LITTLE ROCK AR	LAN CONF	621	LOCAL
BENTON BERRYMAN	DALLAS TX	AUTO CAD TRAN	967	LOCAL
HAROLD DENDY	DALLAS TX	AUTO CAD TRN	967	LOCAL
DOROTHY PETERS	ATLANTA GA	FBLA	1,038	LOCAL
KIM STEELE	BIRMINGHAM AL	SEAHU CONF	555	LOCAL
CHAD CASE	DYERSBURG TN	SOFTBALL GAME	625	LOCAL
CHAD CASE	FAYETTE AL	SOFTBALL GAME	463	LOCAL
CHAD CASE	MUSCLE SHOALS AL	SOFTBALL GAME	475	LOCAL
CHAD CASE	MEMPHIS TN	SOFTBALL GAME	493	LOCAL
FRED WESTMORELAND	GULF SHORES AL	MASTER METER TRN	1,348	LOCAL

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

Itawamba Community College

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
LACOSTA KNIGHT	DENVER CO	BOSS CARDS TRN	1,273	LOCAL
MACK HUSSEY	CHATANOOGA TN	AUTO AUCTION	1,588	LOCAL
WILL BUNCH	WASHINGTON DC	CRD CONF.	2,763	LOCAL
DICK LANKFORD	WASHINGTON DC	CRD CONF	2,786	LOCAL
DAVID COLE	SAN ANTONIO TX	SACS	2,250	LOCAL
SCOTT CANTRELL	WASHINGTON DC	ACCT LPSP	2,302	LOCAL
JEANNETTE ATKINS	WASHINGTON DC	ACCT LPSP	2,473	LOCAL
MIKE SULLIVAN	JACKSON TN	SOCCER	452	LOCAL
MIKE SULLIVAN	FAYETTE AL	SOCCER	397	LOCAL
MIKE SULLIVAN	MUSCLE SHOALS AL	SOCCER	426	LOCAL
MIKE SULLIVAN	MEMPHIS TN	SOCCER	407	LOCAL
PAUL JOHNSON	MUSCLE SHOALS TN	TENNIS	402	LOCAL
PAUL JOHNSON	FAYETTE AL	TENNIS	463	LOCAL
PAUL JOHNSON	MEMPHIS TN	TENNIS	497	LOCAL
PAUL JOHNSON	PLANO TX	TENNIS	1,963	LOCAL
RICK COLLIER	DYERSBURG TN	BASEBALL	863	LOCAL
RICK COLLIER	MUSCLE SHOALS AL	BASEBALL	477	LOCAL
RICK COLLIER	DECATUR AL	BASEBALL	466	LOCAL
RICK COLLIER	EUNICE LA	BASEBALL	6,237	LOCAL
NANCY GRAY	FAYETTE AL	W BASKETBALL	463	LOCAL
NANCY GRAY	MUSCLE SHOALS AL	W BASKETBALL	475	LOCAL
NANCY GRAY	JACKSON TN	W BASKETBALL	636	LOCAL
NANCY GRAY	CROWLY RIDGE AR	W. BASKETBALL	726	LOCAL
MARTY COOPER	FAYETTE AL	M BASKETBALL	473	LOCAL
MARTY COOPER	MUSCLE SHOALS AL	M BASKETBALL	407	LOCAL
MARTY COOPER	JACKSON TN	M BASKETBALL	563	LOCAL
MARTY COOPER	CROWLY RIDGE AK	M BASKETBALL	726	LOCAL
CARRIE BALL	EUNICE LA	NJCAA TOURN	1,063	LOCAL
MANDE MILLER	TUSCALOOSA AL	CHEERLEADER CAMP	6,733	LOCAL
SUSAN LOMENICK	LITTLE ROCK AK	SITE VISIT	437	LOCAL
SUSAN LOMENICK	JACKSON TN	SITE VISIT	463	LOCAL
JAMES NEWELL	ORANGE BEACH AL	NAT CONF	1,263	LOCAL
TOM HESTER	BALTIMORE MD	APTA CONF	2,854	LOCAL
EMILY LODEN	MEMPHIS TN	FORRESTRY CONV	263	LOCAL
JAMES PLUNKETT	MIAMI FL	RURAL HEALTH CARE	2,590	LOCAL
MARTHA DAVIS	ORLANDO FL	NURSING SEMINAR	1,447	LOCAL
BETSY CHESNUTT	NEW ORLEANS LA	NSTA CONF	1,165	LOCAL
TOM DOUGLAS	CHICAGO IL	ART CONF	973	LOCAL
KAREN DAVIS	BRANSON MO	CONCERT PERFORMANCE	8,273	LOCAL
BRIAN GUILLENTINE	ATLANTA GA	BAND FESTIVAL	363	LOCAL
JOE WILLIAMS	ORLANDO FL	SIFE CONV	1,963	LOCAL
BENTON BERRYMAN	SHELBYVILLE TN	GPS TRN	837	LOCAL
MARCUS SIMMONS	CINNCINATTI OH	NEPN CONF	963	LOCAL
MARCUS SIMMONS	DALLAS TX	AHIMA	5,316	LOCAL
MARCUS SIMMONS	AUSTIN TX	NISOD	2,635	LOCAL
TAMMY BULLARD	MYRTLE BEACH SC	NVADN CONF	1,450	LOCAL

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

Itawamba Community College

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
KAREN DAVIS	LINCOLN NE	WINPRISM TRN	1,247	LOCAL
BILLY HUMPHRIES	LINCOLN NE	WINPRISM TRN	1,673	LOCAL
SUE GOLDMAN	ATLANTA GA	SRID CONV.	2,176	LOCAL
CHRISTY COLBURN	DAYTON OH	WINTER GUARD TRN	1,763	LOCAL
MICHELLE NILMS	ATLANTA GA	SOC SCIENCE CONF	811	LOCAL
ROBIN LOWE	DALLAS TX	PTK	2,587	LOCAL
JOLENE HOOTS	DALLAS TX	PTK	2,587	LOCAL
ASHLEY LANCASTER	DALLAS TX	PTK	2,587	LOCAL
KENNY JACKSON	RUSTON LA	RECRUTING	363	LOCAL
KENNY JACKSON	DOUGLASVILLE GA	RECRUTING	376	LOCAL
KENNY JACKSON	BRUNSWICK GA	RECRUTING	477	LOCAL
KENNY JACKSON	BEAUFORT SC	RECRUTING	463	LOCAL
JEFF CARTER	ATLANTA GA	RECRUTING	1,063	LOCAL
JOHN WILLIAMS	ATLANTA GA	RECRUTING	638	LOCAL
KENNY JACKSON	LEXINGTON KY	RECRUTING	475	LOCAL
TONYA TICE	LAS VEGAS NEV	SEMINAR	1,323	LOCAL
JENNIFER MCCOY	LAS VEGAS NEV	SEMINAR	1,323	LOCAL
TONY FERGUSON	GEORGETOWN KY	RECRUTING	1,048	LOCAL
Total Out of State Travel Cost			\$165,646	

**FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)**

Itawamba Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61620 Department of Audit					
TOTAL 61620 Department of Audit					
6162X Accounting (61621-61624)					
Franks, Franks & Jarrell / Audit		29,489	33,000	33,000	
<i>Comp. Rate: 29489 per audit</i>					
TOTAL 6162X Accounting (61621-61624)		29,489	33,000	33,000	
6163X Legal (61630-61636)					
TOTAL 6163X Legal (61630-61636)					
6164X Medical Services (61641-61646)					
TOTAL 6164X Medical Services (61641-61646)					
6165X Personnel Services Contracts (61651-61653)					
TOTAL 6165X Personnel Services Contracts (61651-61653)					
6166X Court Costs & Reporters (61661-61666)					
TOTAL 6166X Court Costs & Reporters (61661-61666)					
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					
6168X Contract Worker (61682-61688)					
TOTAL 6168X Contract Worker (61682-61688)					
61690 Other Fees & Services					
TOTAL 61690 Other Fees & Services					
61690 Security Services					
TOTAL 61690 Security Services					
GRAND TOTAL (61600-61699)		29,489	33,000	33,000	

VEHICLE PURCHASE DETAILS

Itawamba Community College

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2011 Req. Cost
Passenger Vehicles				
63310 Automobile, Full Size Sedan (AU FS)				
2011	FS Sedan	Fleet	educational	25,000
63393 Van, Full Size (VN FV)				
2011	FS Van	Fleet	Educational	22,500
2011	FS Van	Fleet	Educational	22,500
63393 Van, Mid Size (VN MV)				
2011	MS Van	Fleet	Educational	20,000
2011	MS Van	Fleet	Educational	20,000
2011	MS Van	Fleet	Educational	20,000
BUS				
2011	55 Pass. Bus	Transportation	Educational	405,000
TOTAL PASSENGER VEHICLES				535,000
TOTAL VEHICLE REQUEST				535,000

**VEHICLE INVENTORY
AS OF JUNE 30, 2009**

Itawamba Community College

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011
P	Van	2001	Dodge	STUDENT TRANSPORTATION	STUDENT TRANSPORTATION	MMV920	185,000	5,000		
W	TRUCK	1994	CHEVROLET	MAINTENANCE	MAINTENANCE	MP2631	137,000	2,000		
P	VAN	1996	FORD	STUDENT TRANSPORTATION	STUDENT TRANSPORTATION	NMC279	237,000	5,000		
W	TRUCK	1990	FREIGHTLINER	MAINTENANCE	MAINTENANCE	TLR1673	260,000	5,000		
W	TRUCK	1986	GMC	MAINTENANCE	MAINTENANCE	MM11210	187,000	2,000		
P	CAR	1997	FORD	STUDENT TRANSPORTATION	STUDENT TRANSPORTATION	NMA169	170,000	5,000		
P	CAR	1998	FORD	CAMPUS POLICE	CAMPUS POLICE	NME671	130,000	5,000		
P	CAR	2000	FORD	CAMPUS POLICE	CAMPUS POLICE	G33903	125,000	5,000		
P	VAN	1999	DODGE	STUDENT TRANSPORTATION	STUDENT TRANSPORTATION	NMN509	165,000	5,000		
P	BUS	1998	BLUEBIRD	STUDENT TRANSPORTATION	STUDENT TRANSPORTATION	G07586	430,000	30,000		Y
P	BUS	1998	BLUEBIRD	STUDENT TRANSPORTATION	STUDENT TRANSPORTATION	G07587	430,000	30,000		Y
W	TRUCK	1986	CHEVROLET	MAINTENANCE	MAINTENANCE	MM1910	207,000	2,000		
W	TRUCK	1997	MACK	INSTRUCTION	INSTRUCTION		265,000	5,000		
P	VAN	2003	DODGE	STUDENT TRANSPORTATION	STUDENT TRANSPORTATION	G24190	160,000	10,000		
W	TRUCK	2003	FORD	MAINTENANCE	MAINTENANCE	ITF496	100,000	10,000		
W	TRUCK	1995	FORD	MAINTENANCE	MAINTENANCE	G24199	130,000	10,000		
W	TRUCK	1995	CHEVROLET	MAINTENANCE	MAINTENANCE	G24198	130,000	10,000		
W	TRUCK	1994	CHEVROLET	MAINTENANCE	MAINTENANCE	G24187	130,000	10,000		
P	VAN	2003	CHEVROLET	STUDENT TRANSPORTATION	STUDENT TRANSPORTATION	G24246	150,000	10,000		
P	VAN	2004	PLYMOUTH	STUDENT TRANSPORTATION	STUDENT TRANSPORTATION	G28221	135,000	10,000		
P	VAN	2004	PLYMOUTH	STUDENT TRANSPORTATION	STUDENT TRANSPORTATION	G28222	135,000	10,000		
P	CAR	2000	CHEVROLET	CAMPUS POLICE	CAMPUS POLICE	G29998	130,000	10,000		
W	TRUCK	1996	DODGE	MAINTENANCE	MAINTENANCE	G27848	90,000	10,000		
W	TRUCK	1996	DODGE	MAINTENANCE	MAINTENANCE	G27280	105,000	10,000		
P	CAR	2007	FORD	FACULTY	FACULTY	5811TX	80,000	30,000		
P	VAN	2007	DODGE	STUDENT TRANSPORTATION	STUDENT TRANSPORTATION	G40679	80,000	30,000		
P	VAN	2007	DODGE	STUDENT TRANSPORTATION	STUDENT TRANSPORTATION	G40677	80,000	30,000		
P	VAN	2007	DODGE	STUDENT TRANSPORTATION	STUDENT TRANSPORTATION	G40678	80,000	30,000		
W	TRUCK	1996	DODGE	MAINTENANCE	MAINTENANCE	G27283	90,000	10,000		
W	TRUCK	1987	FORD	MAINTENANCE	MAINTENANCE	G20120	163,000	3,000		

AS OF JUNE 30, 2009

Itawamba Community College

Page: 2

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011
W	TRUCK	1994	CHEVROLET	MAINTENANCE	MAINTENANCE	8231TR	115,000	5,000		
W	STREETSWEeper	2001	ISUZI	MAINTENANCE	MAINTENANCE	G23563	49,000	4,000		
P	CAR	2005	FORD	STUDENT TRANSPORTATION	STUDENT TRANSPORTATION	G32294	100,000	20,000		
P	VAN	2005	DODGE	STUDENT TRANSPORTATION	STUDENT TRANSPORTATION	G33473	100,000	20,000		
P	VAN	2005	DODGE	STUDENT TRANSPORTATION	STUDENT TRANSPORTATION	G31756	100,000	20,000		
P	VAN	2005	DODGE	STUDENT TRANSPORTATION	STUDENT TRANSPORTATION	G31384	100,000	20,000		
W	VAN	1999	FORD	MAINTENANCE	MAINTENANCE	G34139	95,000	10,000		
P	VAN	2000	DODGE	STUDENT TRANSPORTATION	STUDENT TRANSPORTATION	G34136	115,000	10,000		
W	TRUCK	1997	CHEVROLET	MAINTENANCE	MAINTENANCE	G34137	60,000	10,000		
W	TRUCK	1997	FORD	MAINTENANCE	MAINTENANCE	G34138	70,000	10,000		
P	BUS	2007	VAN HOOL	STUDENT TRANSPORTATION	STUDENT TRANSPORTATION	G43769	125,000	70,000		
P	VAN	2008	CHEVROLET	STUDENT TRANSPORTATION	STUDENT TRANSPORTATION	G45952	50,000	40,000		
W	TRUCK	1999	DODGE	MAINTENANCE	MAINTENANCE	G43475	40,000	10,000		
W	TRUCK	2000	FORD	MAINTENANCE	MAINTENANCE	G46829	78,000	3,000		
P	VAN	2008	DODGE	STUDENT TRANSPORTATION	STUDENT TRANSPORTATION	G45953	50,000	40,000		
P	VAN	2009	FORD	STUDENT TRANSPORTATION	STUDENT TRANSPORTATION	G50728	10,000	40,000		
P	VAN	2009	DODGE	STUDENT TRANSPORTATION	STUDENT TRANSPORTATION	G48349	10,000	40,000		
P	VAN	2009	DODGE	STUDENT TRANSPORTATION	STUDENT TRANSPORTATION	G48350	10,000	40,000		
W	TRUCK	2009	FORD	MAINTENANCE	MAINTENANCE	G50727	5,000	40,000		
P	CAR	2009	FORD	FACULTY	FACULTY TRANSPORTATION	G50219	5,000	40,000		
W	CAR	2009	FORD	CAMPUS POLICE	CAMPUS POLICE	G50751	5,000	10,000		
P	CAR	1996	DODGE	STUDENT TRANSPORTATION	STUDENT TRANSPORTATION	G47896	45,000	10,000		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2011**

Itawamba Community College
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : INSTRUCTION	Health/Life Insurance		
		Salaries	5,244
		Total	5,244
		General Funds	5,244
Program # 1 : INSTRUCTION	Basic Operations		
		Travel	14,056
		Contractual	15,042
		Commodities	26,789
		Subsidies	113,650
		Total	169,537
		St.Sup.Special Funds	5,691
		Other Special Funds	163,846
Program # 1 : INSTRUCTION	New Positions		
		Salaries	275,600
		Total	275,600
		General Funds	275,600
Program # 1 : INSTRUCTION	Workforce Development Center		
		Salaries	50,000
		Total	50,000
		General Funds	50,000
Program # 1 : INSTRUCTION	Workforce Equipment		
		Equipment	150,000
		Total	150,000
		General Funds	150,000
Program # 1 : INSTRUCTION	Advanced Training Centers		
		Commodities	13,750
		Total	13,750
		General Funds	13,750
Program # 1 : INSTRUCTION	High Cost Program(s)		
		Equipment	275,566
		Total	275,566
		General Funds	275,566

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2011**

Itawamba Community College
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : INSTRUCTION	Train Additional ADN(s)		
		Salaries	91,000
		Travel	8,000
		Contractual	10,000
		Commodities	10,000
		Equipment	22,600
		Subsidies	8,400
		Total	150,000
		General Funds	150,000
Program # 1 : INSTRUCTION	Dropout Recovery Initiative		
		Salaries	416,120
		Contractual	374,514
		Commodities	132,666
		Total	923,300
		General Funds	923,300
Program # 1 : INSTRUCTION	MS Entrepreneurial Alliance		
		Salaries	90,000
		Total	90,000
		General Funds	90,000
Program # 1 : INSTRUCTION	New Career/Tech Program(s)		
		Salaries	78,000
		Travel	6,500
		Contractual	12,000
		Commodities	9,000
		Equipment	54,500
		Total	160,000
		General Funds	160,000
Program # 1 : INSTRUCTION	Perfomanced Based Fund - C&T		
		Contractual	207,000
		Total	207,000
		General Funds	207,000

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2011**

Itawamba Community College
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : INSTRUCTION			
Work -based Learning - C&T			
		Salaries	54,600
		Travel	4,500
		Contractual	7,740
		Commodities	11,160
		Equipment	2,000
		Total	80,000
		General Funds	80,000
Program # 1 : INSTRUCTION			
Career & Tech Equipment			
		Equipment	200,000
		Total	200,000
		General Funds	200,000
Priority # 2			
Program # 2 : INSTRUCTIONAL SUPPORT			
Basic Operations			
		Travel	4,918
		Contractual	14,645
		Commodities	18,360
		OTE	14,000
		Total	51,923
		Other Special Funds	51,923
Priority # 3			
Program # 3 : STUDENT SERVICES			
Basic Operations			
		Travel	29,440
		Contractual	24,640
		Commodities	31,310
		Total	85,390
		Other Special Funds	85,390
Priority # 4			
Program # 4 : INSTITUTIONAL SUPPORT			
Technology Infrastructure			
		Equipment	692,215
		Total	692,215
		General Funds	692,215

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2011**

Itawamba Community College

Agency Name

Program	Decision Unit	Object	Amount
Priority # 4			
Program # 4 : INSTITUTIONAL SUPPORT	Application Costs	Contractual	135,054
		Total	135,054
		General Funds	135,054
Program # 4 : INSTITUTIONAL SUPPORT	Training for Security Officer	Contractual	50,000
		Total	50,000
		General Funds	50,000
Program # 4 : INSTITUTIONAL SUPPORT	Training for Catastrophic Even	Contractual	100,000
		Total	100,000
		General Funds	100,000
Program # 4 : INSTITUTIONAL SUPPORT	New Technology Positions	Salaries	114,776
		Total	114,776
		General Funds	114,776
Program # 4 : INSTITUTIONAL SUPPORT	Basic Operations	Contractual	23,422
		Equipment	6,350
		Total	29,772
		Other Special Funds	29,772
Priority # 5			
Program # 5 : PHYSICAL PLANT OPERATION	Built-in New Facilities	Contractual	113,896
		Total	113,896
		General Funds	113,896
Program # 5 : PHYSICAL PLANT OPERATION	Basic Operations	Contractual	519,429
		Commodities	334,687
		Vehicles	405,000
		Total	1,259,116
		General Funds	815,047
		Other Special Funds	444,069

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2011**

Itawamba Community College _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 5			
Program # 5 : PHYSICAL PLANT OPERATION	Property/Casualty Insurance	Contractual	15,000
		Total	15,000
		General Funds	15,000
Program # 5 : PHYSICAL PLANT OPERATION	Utilities	Contractual	30,000
		Total	30,000
		General Funds	30,000

CAPITAL LEASES

Itawamba Community College
Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-09	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made						
						Principal	Interest	Total	Actual FY 2009	Estimated FY 2010			Requested FY 2011		
										Principal	Interest	Total	Principal	Interest	Total
Siemens/Energy Mgt. Equipmen	09/15/2004	156	96	09/15/2016	.040	154,661	64,519	219,180	219,180	160,770	58,410	219,180	167,120	52,060	219,180

Summary of 3% General Fund Program Reduction to FY2010 Appropriated Funding by Major Object

Itawamba Community College

Major Object	FY2010 GENERAL FUND REDUCTION	AFFECT ON FY2010 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2010 FEDERAL FUNDS	AFFECT ON FY2010 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(553,073)	(69,516)	(15,703)	(108,403)	(746,695)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(553,073)	(69,516)	(15,703)	(108,403)	(746,695)